


Program Strategy	Fire and Emergency Response				Dept	Fire	
DESIRED FUTURE							
GOAL 2 - Public Safety							
Desired Community Condition(s)							
11. Residents are safe.							
10. Residents feel safe.							
Measures of Outcome, Impact or Need							
	2001	2002	2003	2004	2005	2006	2007
Citizen Satisfaction with timeliness of AFD response to fire or EMS call.					4.1 ¹		
Citizen Satisfaction with AFD services provided upon arrival.					3.6 ²		
% Fires Confined to Room of Origin				53	66	103	tbd
# fire deaths				6	10	11	tbd
total property loss from fires (in 000's)				\$3,466	\$4,089	\$4,200	tbd
% fire and EMS priority calls responded within 5 minutes				17,716	19,256	28	tbd
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Protect lives and property through the rapid response to, and; (1) control and extinguishment of residential, commercial, and wildland fires (2) providing of life support measures in medical and traumatic rescue calls (3) effectively responding to and managing of hazardous material incidents, heavy technical rescue, swift water and other types of rescue, insuring minimal injury and death to citizens and minimal damage to property, while providing a high degree of Firefighter safety.							
Key Work Performed							
<ul style="list-style-type: none">• Provide quick, effective fire suppression services.• Provide first responder and basic life support measures in medical and emergency rescue calls to provide for the maximum survivability of AFD customers.• Mitigate, respond to and manage hazardous materials incidents.• Manage and maintain all Fire and Medical Emergency facilities.• Conduct Bosque fire patrols.• Fund attrition class training.• Deliver advanced life support services utilizing ALS rescue units.• Conduct specialized rescue operations.• Conduct pre-incident planning.• Check emergency apparatus daily.• Provide public safety education at special events.							
Planned Initiatives and Objectives							
Replacement of 5 new apparatus, engine companies.							
Conduct a feasibility study of the implementation of an expanded version of Records Management System (RMS).							
Create a "desktop procedures manual" for all command vehciles which cover specialty programs.							
Review and re-write the "uniform and grooming" policies.							
Create a job description for a Special Operations Captain.							

Accelerating Improvement (AIM)			Why is this measure important?						
Decrease the average turn-out time to enroute.			By lessening the turn-out time (measured from station notification to leaving the station), for fire suppression the likelihood of flashover decreases, for EMS the greater the chance of effective customer care.						
AIM POINTS									
			ACTUAL		TARGET				
			FY 03	FY 04	FY 05	FY 06	FY 07		
				2:02	1:58	1:54	1:50		
									
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed	
			Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	391	389	551	558	558	558	
Budget (in 000's of dollars)	General	110	27,819	29,497	41,981	45,174	45,512	48,283	
	Grants	265	27	422	216	698	698	20	
Service Activities									
Fire Suppression, Wildland Firefighting and HTR - 2740000									
			Actual	Actual	Actual	Approved	Mid-year	Proposed	
			Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	General	110	27,819	29,287	32,621	34,356	34,694	36,314	
	Grants	265		422	216	698	698	20	
Measures of Merit									
# residential fires	Output	*	201	99	120	60	130		
% confined to room of origin	Quality	*	53	66	103	51	110		
# non-residential structural fires	Output	*	191	114	110	55	110		
# wildland fires	Output	*	36	11	15	7	13		
# heavy technical rescue calls	Output	*	43	46	54	27	50		
# hazardous materials incidents	Output	*	1002	884	845	422	875		
# of pre-incident plans*	Output	*	*	*	*	*	tbd		
# of community involvement calls*	Output	*	*	*	*	*	tbd		
cost per response to alarm*	Quality	*	*	*	*	*	tbd		
Average response time to emergency incidents from dispatch to arrival*	Quality	*	*	*	6:16	6:16	6:00		

Emergency Medical Services (BLS and ALS) - 2750000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	8,652	9,145	8,760	9,906	9,906	11,008
	Grants	265	27					

Measures of Merit

# medical first responder calls (BLS)	Output	33286	32141	33564	35,800	17,425	36,000
# ALS Calls	Output		22641	23205	23,300	12,275	23,500
# patient transports to medical facility	Output		65	62	60	28	63
% EMS calls where AFD first on scene*	Quality						
Average response time to emergency incidents, Alpha and Bravo, from dispatch to arrival	Quality		6:23	6:31	6:27	6:29	6:25
Average response time to emergency incidents, Charlie, Delta and Echo, from dispatch to arrival	Quality		6:33	6:36	6:34	6:34	6:32
Ratio of at fault accidents to total accidents enroute to incidents*	Quality	*	*	*	*	*	tbd

Attrition Class Training - 2742000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110		210	600	912	912	961

Measures of Merit

# paramedic attrition class graduates*	Output	*	*	*	*	*	tbd
# attrition class cadet graduates*	Output	*	*	*	*	*	tbd
# paramedic to firefighter II grads*	Output	*	*	*	*	*	tbd
cost per attrition class graduate compared to cost to recruit and train non-attrition*	Quality	*	*	*	*	*	tbd

Strategic Accomplishments

Replacement of Heavy Technical Rescue (HTR) apparatus with new state-of-the-art vehicle.
 Complete training on the disciplinary guidelines and resource manual.
 Complete a peer review of the departments Standard Operating Guidelines (SOG's).

Measure Explanation Footnotes

¹ 5 point Likert scale 5.0 = excellent, 4.0 = very good; 2005 Citizen Perception of Community Conditions Survey by R&P, Inc under contract to COA.

² 4 point Likert satisfaction scale; 2005 Citizen Perception of Community Conditions Survey

* New Measure